





Date: August 24, 2015

To: Patrick H. West, City Manager 

From: John Gross, Director of Financial Management 

For: Mayor and Members of the City Council

Subject: **Response to Questions from August 18, 2015 Budget Hearing**

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This memo provides responses to outstanding questions raised by members of the City Council during the August 18, 2015 Budget Hearing.

**1. Please provide information on reduced automatic aid requests to medical incidents in the 5th District from Los Angeles and Orange Counties Fire Departments.**

Comparing the one-year period immediately prior to the Rapid Medic Deployment (RMD) (7/10/13 – 7/9/14) with the one-year period beginning with RMD implementation (7/10/14 – 7/9/15) shows a large reduction in automatic aid requests for medical incidents in the 5th District. Below are the annual figures for automatic aid (LA County and Orange County) for the 5th District:

**Los Angeles County Responses to the 5th District for Medical Incidents**

July 10, 2013 – July 9, 2014	99
July 10, 2014 – July 9, 2015	1

**Orange County Responses to the 5th District for Medical Incidents**

July 10, 2013 – July 9, 2014	183
July 10, 2014 – July 9, 2015	54

**2. Please clarify the elimination of 24 sworn FTEs in the Fire Department. How can that only save \$193,000 and shouldn't we keep the positions in case we want to restore Fire service in the future?**

In FY 12, in addition to the daily reduction of one engine company initiated in FY 11, one fire truck company was also reduced. The staffing for each of these companies was 12 FTEs for a total of 24 FTEs. Instead of eliminating those 24 FTEs, call-back overtime budget was reduced. The intent, at that time, was to keep the positions in order to have "floater" FTEs for deployment to other fire station positions that were vacant due to vacation, sick leave and/or attrition. Filling the vacant positions with the "floater" FTEs, rather than filling with call-back overtime, allowed for the call-back overtime budget to be reduced.

As part of the FY 16 Proposed Budget, the 24 vacant positions were reduced in order to better realign the number of total sworn fire positions with the Department's actual staffing levels. In conjunction with this reduction, some of the previously reduced call-back overtime costs were increased, resulting in a net budgeted savings of \$193,000.

The following table shows the budget changes associated with the elimination of the 24 FTEs and the addition of call-back overtime costs, which results in a net savings of \$193,000:

**Total Budgeted FTEs and Call-Back Overtime Costs**

	Daily Staffing	Budgeted FTEs	In \$ Millions		
			FTE Cost	Call-back Overtime Cost	Total Cost
Includes 24 FTEs	113	363	56.31	7.71	<b>64.01</b>
Eliminates 24 FTEs	113	339	52.95	10.87	<b>63.82</b>
<b>(Savings) or Cost</b>			<b>-3.36</b>	<b>3.16</b>	<b>-0.19</b>

This change does not impact the daily staffing of the Fire Department. The Fire Department is budgeted for and fills 113 firefighter positions per day. With or without the elimination of the 24 FTEs, any restoration of fire engines, fire trucks and/or rescue ambulances would require an increase to the number of daily firefighter staffing and associated funding.

### 3. How much is the Red Light Camera Budget?

The Police Department received appropriation for the Red Light Camera Program in FY 04. This program was originally budgeted to include one police officer to provide oversight of the Red Light Program and appropriation related to the equipment and technology for the program. In FY 11, the Police Department discontinued operation of the Red Light Camera Program. It is estimated that of the \$210,000 budget in FY 15, approximately \$60,000 will be allocated towards the removal of remaining equipment. With the removal of the red light equipment scheduled to take place in the current fiscal year, the entire budget for the Red Light Camera Program was eliminated in the FY 16 Proposed Budget.

### 4. How will the Civil Service Department recruit for Fire and Police Recruits?

The FY 16 Proposed Budget, includes both a Police recruit academy and a Fire recruit academy for new police and fire sworn personnel. Non-recurring funds of \$150,000 are included in Civil Service's FY 16 budget to support Civil Service costs for outreach efforts for the Police and Fire academies.

In FY 15, Civil Service conducted recruitment activities to provide eligible lists to support the Police Department's hiring for entry-level police officers. These activities included, for the first time, a streamlined testing process (National Testing Network); targeting outreach to the local, regional, and nationwide labor markets both in-person and via marketing materials; and the enhancement of web-based recruiting through [governmentjobs.com](http://governmentjobs.com), [nationaltestingnetwork.com](http://nationaltestingnetwork.com), and the use of Civil Service, Police, and City social media platforms.

In addition to the efforts done in FY 15 for Police Recruit, the following efforts are being examined by the Civil Service Department for implementation in FY 16:

- In collaboration with Police and Fire, perform labor market analysis to assist in obtaining a diverse and qualified applicant pool that will best meet Police and Fire's hiring needs.
- With Police and Fire, develop branding strategies and engage in mentoring and pre-employment programs that will allow the City to identify candidates early on in the recruitment process.
- Also with Police and Fire, embark on a large-scale media development effort that will see the creation of "day-in-the-life" and "profile" promotional videos that will be suitable for all media outlets such as television and web-based platforms.

All of these are designed to show careers in public safety in a more desirable light.

If you have any questions, please contact Budget Manager Lea Eriksen at 8-6533.

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